

Legislative Technology

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	100,400	222,200	209,400	209,400	153,200
Percent Change:		121.3%	(5.8%)	0.0%	(26.8%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	46,700	165,200	0	159,400	103,200
Capital Outlay	53,700	57,000	0	50,000	50,000
Lump Sum	0	0	209,400	0	0
Total:	100,400	222,200	209,400	209,400	153,200

Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	209,400	209,400	209,400	209,400
Holdback/Neg. Supp	(6,200)	(6,200)	(6,200)	(6,200)
FY 2002 Total Appropriation	203,200	203,200	203,200	203,200
Expenditure Adjustments	0	0	0	0
FY 2002 Estimated Expenditures	203,200	203,200	203,200	203,200
Restore Executive Holdback	6,200	6,200	6,200	6,200
Permanent Base Reduction	0	0	(56,200)	(56,200)
FY 2003 Base	209,400	209,400	153,200	153,200
1. Explanation of Base Reduction	0	0	0	0
FY 2003 Total	209,400	209,400	153,200	153,200
Change from Original Appropriation	0	0	(56,200)	(56,200)
% Change from Original Appropriation	0.0%	0.0%	(26.8%)	(26.8%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	0.00	209,400	0	0	209,400

Holdback/Neg. Supp

Operating expenditures were reduced to participate in the Executive Holdback.

Agency Request	0.00	(6,200)	0	0	(6,200)
Governor's Recommendation	0.00	(6,200)	0	0	(6,200)

FY 2002 Total Appropriation					
Agency Request	0.00	203,200	0	0	203,200
Governor's Recommendation	0.00	203,200	0	0	203,200

Expenditure Adjustments

Allocates the lump-sum FY 2002 Original Appropriation which is not shown at this detail level.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2002 Estimated Expenditures					
Agency Request	0.00	203,200	0	0	203,200
Governor's Recommendation	0.00	203,200	0	0	203,200

Restore Executive Holdback

Agency Request	0.00	6,200	0	0	6,200
Governor's Recommendation	0.00	6,200	0	0	6,200

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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The Governor is advising the Legislature that a base reduction will be necessary in FY 2003 in order for the Executive Budget to be balanced. In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.

Governor's Recommendation	0.00	(56,200)	0	0	(56,200)
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FY 2003 Base					
Agency Request	0.00	209,400	0	0	209,400
Governor's Recommendation	0.00	153,200	0	0	153,200

1. Explanation of Base Reduction

Agency Request	0.00	0	0	0	0
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The Governor is advising the Legislature that a base reduction of \$56,200 will be necessary in FY 2003 in order for the Executive Budget to be balanced.

In accordance with §67-3506, Idaho Code, GOVERNOR TO TRANSMIT BUDGET DOCUMENTS. - The requests of the legislative and judicial departments shall be transmitted as submitted by those departments.

Governor's Recommendation	0.00	0	0	0	0
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FY 2003 Total					
Agency Request	0.00	209,400	0	0	209,400
Governor's Recommendation	0.00	153,200	0	0	153,200

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
Governor's Recommendation					
Change from Original App	0.00	(56,200)	0	0	(56,200)
% Change from Original App		(26.8%)			(26.8%)